

File No. 120320

Committee Item No. 9

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Sub-Committee

Date: April 18, 2012

Board of Supervisors Meeting

Date _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget & Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Ethics Form 126 |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |

OTHER

(Use back side if additional space is needed)

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Completed by: Victor Young

Date: April 12, 2012

Completed by: Victor Young

Date: _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1 [Appropriating \$2,694,000 for Nurses Salaries in FY2011-2012]

2
3 **Ordinance appropriating \$2,694,000 for Nurses Salaries to the Department of Public**
4 **Health in FY2011-2012.**

5
6 Note: Additions are single-underline italics Times New Roman;
7 deletions are ~~strikethrough italics Times New Roman~~.
8 Board amendment additions are double underlined.
9 Board amendment deletions are ~~strikethrough normal~~.

10 Be it ordained by the People of the City and County of San Francisco:

11 Section 1. The sources of funding outlined below are herein appropriated to reflect the
12 funding available in FY2011-2012.

13
14 **SOURCES Appropriation**

Fund	Index/Project Code	Subobject	Description	Amount
General	*CON1GAGFAAA,	098GR	General	\$2,694,000
Reserve	1GAGFAAA		Reserve for Nurses Salaries	
Total Sources Appropriation				\$2,694,000

22
23 Section 2. The uses of funding outlined below are herein appropriated FY2011-2012 in
24 subobject 098GR (Designated for General Reserve) for nurses salaries.

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1 **USES Appropriation**

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Fund	Index/Project Code	Subobject	Description	Amount
4 5HAAAAAA	HGH1HUN40061	00401	Nurses Salaries	\$1,773,686
5				
6 5LAAAAAA	HLH448704	00401	Nurses Salaries	\$369,529
7				
8 1GAGFAAA	HCHAPHOMEHGF	00401	Nurses Salaries	\$34,214
9				
10 1GAGFAAA	HJAILHLTH-GF	00401	Nurses Salaries	\$115,394
11				
12 1GAGFAAA	HMHMCC730515	00401	Nurses Salaries	\$53,831
13				
14 1GAGFAAA	HCHAPADMINGF	00401	Nurses Salaries	\$194,433
15				
16 1GAGFAAA	HCHPMCHPHNGF	00401	Nurses Salaries	\$145,979
17				
18 1GAGFAAA	HMHSHOMELSGF	00401	Nurses Salaries	\$6,935
19				
20				
21 Total USES Appropriation				\$2,694,000

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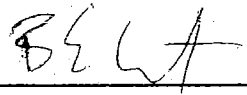
24

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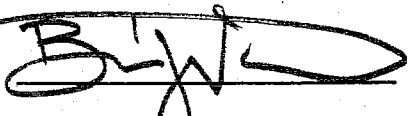
1 Section 3. The Controller is authorized to record transfers between funds and adjust the
2 accounting treatment of sources and uses appropriated in this ordinance as necessary to
3 conform with Generally Accepted Accounting Principles.

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APPROVED AS TO FORM:
DENNIS J. HERRERA, City Attorney

By: 
Deputy City Attorney

FUNDS AVAILABLE
Ben Rosenfield, Controller

By: 
March 26, 2012

ANALYSIS OF SUPPLEMENTAL APPROPRIATION REQUEST

DEPARTMENT: DPH
S.A.# 28

DATE: March 27, 2012
ANALYST: Cindy Czerwin

AMOUNT REQUESTED: \$ \$2,694,000
AMOUNT APPROVED: \$

POSITIONS REQUESTED: NA
POSITIONS APPROVED:

FUNDING SOURCES: 1GAGFAAA – General Fund Reserve

SUBJECT: The Department of Public Health Supplemental Appropriation request for the scheduled raise for nurses that was not budgeted in FY 2011-12.

BACKGROUND:

- On March 31, 2012 SEIU 1021 per diem nurses are scheduled to receive a 4% wage increase and Teamsters Local 856 Supervising Nurses are scheduled to receive a 5% wage increase.
- A decision was made when balancing the FY 2011-12 budget not to include scheduled raises for Police, Fire, and Nurses assuming the unions would forgo the raises or agree to concessions of similar value. This is consistent with assumptions on scheduled raises for Police and Fire unions who did eventually agree to concessions.
- Negotiators at the Department of Human Resources are currently in negotiations with these two nurses unions, as their contracts are scheduled to end on June 30, 2012. However, the negotiators do not believe that an agreement will be reached before the scheduled raises become effective.
- Collectively, these raises are worth \$2.7 million in the Department of Public Health, which is unable to absorb the unbudgeted increases
- The Department is requesting \$2.7 million in General Fund Reserve for the scheduled wage increases.
- The request is based on the Controller's estimated value of the raises allocated to DPH divisions based on budgeted salaries and benefits for the two unions.

RECOMMENDATION: Approve

FISCAL IMPACT: This request has a \$2.7 million impact to the General Fund.

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *Edwin M. Lee* Mayor Edwin M. Lee
RE: Ordinance appropriating \$2,694,000 for Nurses salaries, for the
Department of Public Health in Fiscal Year 2011-12
DATE: April 3, 2012

Attached for introduction to the Board of Supervisors is the ordinance appropriating \$2,694,000 for Nurses Salaries to the Department of Public Health in FY 2011-2012.

I request that this item be calendared in Budget and Finance Committee April 18th, 2012.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

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